

3835 Baldwin Hills Conservancy

The Baldwin Hills Conservancy was established in 2000 to acquire open space and manage public lands within the Baldwin Hills area and to provide recreation, restoration and protection of wildlife habitat for the public's enjoyment and educational experience.

Specific agency responsibilities are to:

- Approve the Baldwin Hills Park Master Plan
- Prioritize and implement acquisition of additional recreational and open space land for the expansion of Kenneth Hahn State Recreation Area
- Conduct the necessary planning activities for the area
- Develop and coordinate a program of resource stewardship for optimum recreational and natural resource value based on the needs of the surrounding community

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Baldwin Hills Conservancy's Capital Outlay Program, see 'Infrastructure Overview.'

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

		Positions			Expenditures		
		2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10	Baldwin Hills Conservancy	3.0	3.0	4.0	\$389	\$448	\$576
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		3.0	3.0	4.0	\$389	\$448	\$576
FUNDING					2006-07*	2007-08*	2008-09*
0140	California Environmental License Plate Fund				\$312	\$334	\$345
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				77	114	115
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				-	-	116
TOTALS, EXPENDITURES, ALL FUNDS					\$389	\$448	\$576

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code, Division 22.7, Section 32550 et seq.

MAJOR PROGRAM CHANGES

- Program Delivery: The Budget includes \$116,000 Proposition 84 funds and one position for the Baldwin Hills Conservancy to carry out its Proposition 84 programs.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Proposition 84: Program Delivery	\$-	\$-	-	\$-	\$116	1.0
• Employee Compensation and Retirement	-	8	-	-	9	-
• Other Baseline Adjustments	-	-	-	-	11	-
Totals, Baseline Adjustments	\$-	\$8	-	\$-	\$136	1.0
TOTALS, BUDGET ADJUSTMENTS	\$-	\$8	-	\$-	\$136	1.0

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS				
10	BALDWIN HILLS CONSERVANCY			
	State Operations:			

* Dollars in thousands, except in Salary Range.

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	2006-07*	2007-08*	2008-09*
0140 California Environmental License Plate Fund	\$312	\$334	\$345
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	77	114	115
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-	116
Totals, State Operations	\$389	\$448	\$576
TOTALS, EXPENDITURES			
State Operations	389	448	576
Totals, Expenditures	\$389	\$448	\$576

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	3.0	3.0	3.0	\$190	\$202	\$202
Total Adjustments	-	-	1.0	-	8	63
Net Totals, Salaries and Wages	3.0	3.0	4.0	\$190	\$210	\$265
Staff Benefits	-	-	-	66	77	100
Totals, Personal Services	3.0	3.0	4.0	\$256	\$287	\$365
OPERATING EXPENSES AND EQUIPMENT				\$133	\$161	\$211
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$389	\$448	\$576

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$309	\$329	\$345
Allocation for employee compensation	11	6	-
Adjustment per Section 3.60	1	-1	-
Totals Available	\$321	\$334	\$345
Unexpended balance, estimated savings	-9	-	-
TOTALS, EXPENDITURES	\$312	\$334	\$345
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$106	\$111	\$115
Allocation for employee compensation	3	3	-
Adjustment per Section 3.60	1	-	-
Totals Available	\$110	\$114	\$115
Unexpended balance, estimated savings	-33	-	-
TOTALS, EXPENDITURES	\$77	\$114	\$115
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$116
TOTALS, EXPENDITURES	\$-	\$-	\$116

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1 STATE OPERATIONS	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$389	\$448	\$576

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
Totals, Authorized Positions	3.0	3.0	3.0	\$190	\$202	\$202
Salary Adjustments	-	-	-	-	8	9
Proposed New Positions:				Salary Range		
Assoc Governmental Program Analyst	-	-	1.0	4,400 - 5,348	-	54
Totals, Proposed New Positions	<u>-</u>	<u>-</u>	<u>1.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$54</u>
Total Adjustments	<u>-</u>	<u>-</u>	<u>1.0</u>	<u>\$-</u>	<u>\$8</u>	<u>\$63</u>
TOTALS, SALARIES AND WAGES	3.0	3.0	4.0	\$190	\$210	\$319

INFRASTRUCTURE OVERVIEW

Since its inception, the Conservancy's acquisition program has resulted in a 33 percent increase in public lands for the expansion of Kenneth Hahn State Recreation Area. The Conservancy territory includes a total of 1,427 acres of open space, the largest swath of contiguous unpaved land in the entire 127 square-mile Ballona Creek Watershed of Los Angeles County. Approximately 768 acres are currently protected. The Master Plan calls for the acquisition and development of the remaining balance of privately held open space to implement the community-based vision for a two square-mile urban park and natural recreation area.

MAJOR PROJECT CHANGES

- Acquisition and Improvement Programs: The Budget includes \$3 million Proposition 84 funds and \$1 million in reimbursements for the Baldwin Hills Conservancy's environmental acquisition and improvement programs.

SUMMARY OF PROJECTS

		<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
	State Building Program Expenditures			
20	CAPITAL OUTLAY			
	Major Projects			
20.00	CAPITAL OUTLAY ACQUISITION AND ENHANCEMENT PROJECTS	\$5,745	\$19,373	\$4,050
20.00.000	Capital Outlay Acquisition and Enhancement Projects	<u>5,745^{vbr}</u>	<u>19,373^{vbr}</u>	<u>4,050^{vbr}</u>
	Totals, Major Projects	<u>\$5,745</u>	<u>\$19,373</u>	<u>\$4,050</u>
TOTALS, EXPENDITURES, ALL PROJECTS		\$5,745	\$19,373	\$4,050

		<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
FUNDING				
0995	Reimbursements	\$-	\$3,000	\$1,000
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	5,745	13,323	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	3,050	3,050
TOTALS, EXPENDITURES, ALL FUNDS		<u>\$5,745</u>	<u>\$19,373</u>	<u>\$4,050</u>

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

		<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
3	CAPITAL OUTLAY			
	0995 Reimbursements			
APPROPRIATIONS				
	Reimbursements	\$-	\$3,000	\$1,000
	3014 Baldwin Hills Conservancy Fund			
APPROPRIATIONS				

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3 CAPITAL OUTLAY	2006-07*	2007-08*	2008-09*
301 Budget Act appropriation	\$-	0	0
TOTALS, EXPENDITURES	\$-	\$-	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 3835-301-6029, Budget Act of 2003 as reappropriated by Item 3835-490, Budget Act of 2006	\$6,721	\$4,678	\$-
Item 3835-301-6029, Budget Act of 2004	7,020	-	-
Item 3835-301-6029, Budget Act of 2005	<u>8,645</u>	<u>8,645</u>	<u>-</u>
Totals Available	\$22,386	\$13,323	\$-
Unexpended balance, estimated savings	-3,318	-	-
Balance available in subsequent years	<u>-13,323</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$5,745	\$13,323	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$3,050	\$3,050
TOTALS, EXPENDITURES	\$-	\$3,050	\$3,050
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$5,745	\$19,373	\$4,050

* Dollars in thousands, except in Salary Range.